

FY2011 Budget Recommendation

Kerry A. Speidel, Town Manager
April 6, 2010

FY2011 Budget Adjustments from Preliminary to Proposed

Category 2: Assume More Risk & Service Reduction

less: Snow & Ice	\$	(42,500)
less: Legal Expense	\$	(25,000)
less: Salary & Wages	\$	(20,710)
sub-total:	\$	(88,210)

FY2011 Budget Adjustments from Preliminary to Proposed

Original Revenue	\$	28,038,045
less: 4% Chapter 70	\$	(191,100)
less: 4% General Government	\$	(37,269)
add: 5% General Government	\$	46,586
add: Capital Articles	\$	22,785

Adjusted Revenue:	\$	27,879,047
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FY2011 Budget Adjustments from Preliminary to Proposed

Category 3- Additions to Original Proposal

add: Capital Plan	\$	22,785
add: Warrant Article	\$	15,000
add: Elections	\$	5,470
sub-total:	\$	43,255

FY2011 Budget Adjustments from Preliminary to Proposed

Category 1: Adjustments based upon firm bids

less: Debt Service	\$	(38,425)
less: Medicare Adjustment	\$	(34,087)
less: Liability Insurance Adj.	\$	(20,000)
less: Workers Comp Adj.	\$	(15,000)
less: Audit	\$	(3,000)
less: Retirement Assessment	\$	(2,424)
less: Health Insurance	\$	(1,125)
add: MRPC Assessment	\$	18
sub-total:	\$	(114,043)

FY2011 Budget Adjustments from Preliminary to Proposed

Original Expenditures:	\$	28,038,045
Category 1: Better Data	\$	(114,043)
Category 2: Risk	\$	(88,210)
Category 3: Add-ons	\$	43,255
total:	\$	(158,998)

Adjusted Expenditures:	\$	27,879,047
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